

### First Steps Monthly Expenditures/Direct Services By SPOE (FY13)

SPOE Name	July 2012			August 2012			September 2012			October 2012			November 2012			December 2012		
	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
St. Louis	204,494.72	596	343.11	236,818.41	642	368.88	214,345.05	631	339.69	200,308.90	598	334.96	291,466.80	642	454.00	200,411.85	573	349.76
St. Louis County	296,479.14	785	377.68	320,739.07	818	392.10	287,072.85	785	365.70	295,854.66	749	395.00	391,630.09	800	489.54	284,873.24	713	399.54
Northeast	77,844.37	283	275.07	86,644.04	294	294.71	85,645.95	286	299.46	69,835.61	253	276.03	117,535.80	288	408.11	82,565.90	275	300.24
Northwest	195,419.92	491	398.00	194,740.17	497	391.83	159,859.50	460	347.52	157,029.73	450	348.95	220,947.97	481	459.35	144,288.07	437	330.18
Kansas City	330,795.96	795	416.10	371,773.62	825	450.63	279,877.46	765	365.85	315,717.29	761	414.87	430,861.42	787	547.47	278,194.31	755	368.47
Central	163,582.31	436	375.19	150,171.77	399	376.37	160,008.39	442	362.01	144,244.15	384	375.64	215,179.27	445	483.55	159,584.31	419	380.87
Southwest	106,428.38	320	332.59	129,877.90	333	390.02	118,806.24	338	351.50	114,811.75	302	380.17	155,112.91	306	506.90	119,136.85	305	390.61
South Central	164,663.22	520	316.66	163,786.73	483	339.10	171,697.74	508	337.99	150,715.68	463	325.52	201,358.03	509	395.60	160,440.25	477	336.35
East Central	165,878.80	530	312.98	183,055.68	522	350.68	155,079.23	480	323.08	144,248.32	491	293.78	228,319.53	544	419.71	172,944.66	468	369.54
Southeast	117,366.00	347	338.23	106,326.02	330	322.20	118,537.35	335	353.84	95,353.54	322	296.13	133,594.80	345	387.23	116,692.80	354	329.64
<b>Monthly Total</b>	<b>1,822,952.82</b>	<b>5103</b>	<b>357.23</b>	<b>1,943,933.41</b>	<b>5143</b>	<b>377.98</b>	<b>1,750,929.76</b>	<b>5030</b>	<b>348.10</b>	<b>1,688,119.63</b>	<b>4773</b>	<b>353.68</b>	<b>2,386,006.62</b>	<b>5147</b>	<b>463.57</b>	<b>1,719,132.24</b>	<b>4776</b>	<b>359.95</b>

SPOE Name	January 2013			February 2013			March 2013			April 2013			May 2013			June 2013		
	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
St. Louis	200,791.85	576	348.60	196,946.80	585	336.66	203,379.93	566	359.33	198,852.88	597	333.09	325,188.76	668	486.81	216,707.39	642	337.55
St. Louis County	284,867.24	712	400.09	298,780.08	755	395.74	281,360.38	732	384.37	266,141.33	760	350.19	405,144.68	836	484.62	298,372.57	777	384.01
Northeast	82,633.90	275	300.49	86,960.81	285	305.13	78,641.49	271	290.19	83,964.97	265	316.85	126,210.45	307	411.11	77,569.22	262	296.07
Northwest	144,234.07	436	330.81	141,994.40	422	336.48	133,784.62	422	317.03	146,461.64	432	339.03	220,477.92	496	444.51	168,941.52	487	346.90
Kansas City	278,333.31	756	368.17	269,903.74	733	368.22	251,643.35	715	351.95	260,672.29	731	356.60	368,712.65	791	466.13	274,489.76	765	358.81
Central	159,431.31	419	380.50	160,395.23	438	366.20	160,413.02	407	394.14	164,781.11	452	364.56	260,356.38	524	496.86	181,493.75	478	379.69
Southwest	119,272.85	306	389.78	96,356.50	296	325.53	113,046.90	303	373.09	109,605.00	314	349.06	174,837.34	360	485.66	106,597.67	329	324.01
South Central	161,630.25	478	338.14	168,062.00	499	336.80	150,260.82	483	311.10	150,254.30	495	303.54	212,198.86	534	397.38	168,073.00	526	319.53
East Central	172,434.66	465	370.83	180,167.49	471	382.52	156,764.08	503	311.66	170,504.45	521	327.26	260,450.07	580	449.05	172,050.68	545	315.69
Southeast	115,502.80	353	327.20	104,870.80	341	307.54	100,322.36	330	304.01	91,850.00	323	284.37	124,973.93	334	374.17	106,930.48	336	318.25
<b>Monthly Total</b>	<b>1,719,132.24</b>	<b>4776</b>	<b>359.95</b>	<b>1,704,437.85</b>	<b>4825</b>	<b>353.25</b>	<b>1,629,616.95</b>	<b>4732</b>	<b>344.38</b>	<b>1,643,087.97</b>	<b>4890</b>	<b>336.01</b>	<b>2,478,551.04</b>	<b>5430</b>	<b>456.46</b>	<b>1,771,226.04</b>	<b>5147</b>	<b>334.01</b>

Yearly Average			
SPOE Name	Expenditures	Child Count	Cost per Child
St. Louis	224,142.78	610	366.04
St. Louis County	309,276.28	769	401.55
Northeast	88,004.38	279	314.45
Northwest	169,014.96	459	365.88
Kansas City	309,247.93	765	402.77
Central	173,303.42	437	394.63
Southwest	121,990.86	318	383.24
South Central	168,595.07	498	338.14
East Central	180,158.14	510	352.23
Southeast	111,026.74	338	328.57
<b>Total</b>	<b>1,854,760.55</b>	<b>4981</b>	<b>370.38</b>